

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (405M220001) Eldora Training School
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2021 Department Request</u>	<u>Fiscal Year 2021 Governor's Recommendations</u>
Base		Appropriation	13,950,961	13,950,961
		FTE	206.20	206.20
0001	SFY2021 STS Decision Package	Appropriation	2,078,527	2,078,527
		FTE	16.00	16.00
0002	Governor's recommended salary adjustment for FY2021	Salary Adju	0	273,895
0003	Pharmaceuticals/Food/Transp/Utilities	Appropriation	0	30,305
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2020 Estimated</u>	<u>Fiscal Year 2021 Department Request</u>	<u>Fiscal Year 2021 Governor's Recommendations</u>
Appropriation		\$ 13,920,757	\$ 16,029,488	\$ 16,059,793
Salary Adjustment		0	0	273,895
Total Appropriations		<u>\$ 13,920,757</u>	<u>\$ 16,029,488</u>	<u>\$ 16,333,688</u>
Total FTE		<u>209.80</u>	<u>222.20</u>	<u>222.20</u>